

Seabrook School District Budget 2020-21

Page #	Acct.	DESC	Budgeted 2016-17	Expended 2016-17	Budgeted 2017-18	Expended 2017-18	Budgeted 2018-19	Expended 2018-19	3 Year Average Expended	Budgeted 2019-20	Admin Proposed 2020-21	Board Proposed 2020-21	BudCom Recommended 2020-21	Dollar Change	Percent Change	Final Action 2020-21	Default Budget 2020-21
54		SPEECH															
55	5215012 103	SALARIES - CERTIFIED STAFF	141,809	152,022	198,657	199,861	206,613	206,613	186,165	216,445	224,726	224,726	224,726	8,281	3.83%		224,726
56	5215012 105	SALARIES - ED ASSOC/AIDES	10,070	1,810	1	0	1	0	603	1	1	1	1	0	0.00%		1
		TOTAL	151,879	153,832	198,658	199,861	206,614	206,613	186,768	216,446	224,727	224,727	224,727	8,281	3.83%	0	224,727
57		OTHER STUDENT SUPPORT															
58	5219009 332	EVALUATIONS/TESTING	1	0	1	0	1	0	0	1	1	1	1	0	0.00%		1
		TOTAL	1	0	1	0	1	0	0	1	1	1	1	0	0.00%	0	1
59		IMPROVEMENT OF INSTRUCTION															
60	5221009 102	SALARY - DIRECTORS/MANAGERS	0	0	0	0	0	0	0	80,394	88,593	88,593	88,593	8,199	10.20%		80,394
61	5221009 240	TUITION REIMBURSEMENT	33,000	16,363	25,000	23,147	20,000	28,836	22,782	26,619	25,000	25,000	25,000	-1,619	-6.08%		26,619
62	5221009 321	TESTING	12,947	8,853	8,700	8,617	9,463	8,615	8,695	9,463	8,600	8,600	8,600	-863	-9.12%		9,463
63	5221009 322	WORKSHOPS/SEMINARS	18,400	7,193	17,400	17,868	17,400	9,831	11,631	17,400	16,200	16,200	16,200	-1,200	-6.90%		17,400
64	5221009 336	PROFESSIONAL DEVELOP- SESPA	2,600	1,563	2,600	1,622	4,000	2,118	1,768	2,400	2,400	2,400	2,400	0	0.00%		2,400
65	5221009 580	TRAVEL	1,600	2,278	1,600	1,592	3,200	2,447	2,105	2,000	2,000	2,000	2,000	0	0.00%		2,000
66	5221009 641	BOOKS/PRINT MEDIA	500	0	500	267	500	421	230	500	500	500	500	0	0.00%		500
		TOTAL	69,047	36,249	55,800	53,113	54,563	52,267	47,210	138,776	143,293	143,293	143,293	4,517	3.25%	0	138,776
67		EDUCATIONAL MEDIA															
68	5222042 103	SALARIES - CERTIFIED STAFF	138,314	136,175	140,873	140,873	148,132	148,132	141,727	154,823	161,872	161,872	161,872	7,049	4.55%		161,872
69	5222042 610	SUPPLIES	2,800	2,934	2,800	2,719	2,800	2,748	2,800	2,800	2,800	2,800	2,800	0	0.00%		2,800
70	5222042 641	BOOKS/PRINT MEDIA	19,000	16,713	21,000	18,187	21,000	16,391	17,097	18,000	17,000	17,000	17,000	-1,000	-5.56%		18,000
		TOTAL	160,114	155,822	164,673	161,778	171,932	167,271	161,624	175,623	181,672	181,672	181,672	6,049	3.44%	0	182,672
71		COMPUTER SERVICES															
72	5222522 103	SALARIES - CERTIFIED STAFF	77,682	77,682	79,110	79,110	80,536	80,536	79,109	82,751	85,027	85,027	85,027	2,276	2.75%		85,027
73	5222522 109	SALARIES - TECHNOLOGY	65,468	57,669	66,718	64,846	69,130	69,594	64,036	72,845	70,275	70,275	70,275	-2,570	-3.53%		72,845
74	5222522 322	WORKSHOPS/SEMINARS	3,000	4,217	3,000	2,565	4,000	0	2,261	2,000	2,000	2,000	2,000	0	0.00%		2,000
75	5222522 431	REPAIR/MAINTAIN COMPUTERS	3,500	3,617	3,500	3,257	3,500	3,407	3,427	3,500	3,500	3,500	3,500	0	0.00%		3,500
76	5222522 612	SUPPLIES-COMPUTER	11,000	11,635	12,000	10,993	12,000	16,232	12,953	10,000	10,000	10,000	10,000	0	0.00%		10,000
77	5222522 643	INFORMATION ACCESS FEES	8,290	5,847	8,720	7,219	11,820	9,351	7,472	8,440	9,520	9,520	9,520	1,080	12.80%		8,440
78	5222522 644	SOFTWARE LICENSE/SUPPORT	30,290	30,031	30,880	30,777	30,810	37,238	32,682	49,516	62,224	62,224	62,224	12,708	25.66%		49,516
80	5222522 650	SOFTWARE	2,500	1,186	2,100	1,014	2,000	2,296	1,499	1,250	1	1	1	-1,249	-99.92%		1,250
81	5222522 734	NEW TECHNOLOGY EQUIPMENT	58,150	57,524	53,950	66,989	97,700	106,036	76,850	46,905	62,340	62,340	62,340	15,435	32.91%		46,905
		TOTAL	259,880	249,409	259,978	266,770	311,496	324,690	280,289	277,207	304,887	304,887	304,887	27,680	9.99%	0	279,483
82		SUPPORT SERVICES															
83	5229000 328	CONTRACTED SERVICES	150,052	106,500	127,180	114,467	112,700	115,796	112,254	116,700	116,700	116,700	116,700	0	0.00%		116,700
		TOTAL	150,052	106,500	127,180	114,467	112,700	115,796	112,254	116,700	116,700	116,700	116,700	0	0.00%	0	116,700
84		BOARD OF EDUCATION															
85	5231000 117	SALARIES - DISTRICT OFFICERS	27,061	26,699	27,061	24,620	27,061	27,159	26,159	27,061	27,061	27,061	27,061	0	0.00%		27,061
86	5231000 333	LEGAL	3,500	11,185	3,500	9,058	5,000	4,421	8,221	7,500	7,500	7,500	7,500	0	0.00%		7,500
87	5231000 334	AUDIT	12,150	8,650	12,450	12,450	10,450	10,450	10,517	10,450	10,450	10,450	10,450	0	0.00%		10,450
88	5231000 335	ANNUAL MEETING	2,600	2,386	2,450	2,348	2,450	2,005	2,247	2,450	2,100	2,100	2,100	-350	-14.29%		2,450
89	5231000 534	POSTAGE	700	620	700	615	700	648	628	650	650	650	650	0	0.00%		650
90	5231000 540	ADVERTISING	1,000	212	1,000	162	1,000	25	133	500	250	250	250	-250	-50.00%		500
91	5231000 810	DUES AND FEES	3,900	3,900	3,900	3,900	3,900	3,900	3,900	3,900	3,900	3,900	3,900	0	0.00%		3,900
92	5231000 890	OTHER EXPENSES	1,000	2,735	1,000	1,887	2,000	1,805	2,142	2,000	2,000	2,000	2,000	0	0.00%		2,000
		TOTAL	51,911	56,387	52,061	55,039	52,561	50,412	53,946	54,511	53,911	53,911	53,911	-600	-1.10%	0	54,511

Seabrook School District Budget 2020-21

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93		SAU SERVICES															
94	5232000 311	SAU SERVICES	391,602	391,602	412,505	412,505	499,728	499,728	434,612	584,304	601,868	601,868	601,868	17,564	3.01%		601,868
		TOTAL	391,602	391,602	412,505	412,505	499,728	499,728	434,612	584,304	601,868	601,868	601,868	17,564	3.01%	0	601,868
95		SCHOOL ADMINISTRATION															
96	5241031 101	SALARIES - ADMINISTRATION	267,374	278,670	352,546	375,224	352,998	352,139	335,345	382,476	399,313	399,313	399,313	16,837	4.40%		382,476
98	5241031 110	SALARIES - CLERICAL	162,730	165,268	165,860	167,924	168,330	171,483	168,225	175,352	178,370	178,370	178,370	3,018	1.72%		175,352
99	5241031 322	WORKSHOPS/SEMINARS	2,000	3,685	1,200	619	4,000	1,073	1,792	2,000	2,000	2,000	2,000	0	0.00%		2,000
100	5241031 531	TELEPHONE	3,000	2,674	3,000	2,612	3,000	3,117	2,801	2,600	2,600	2,600	2,600	0	0.00%		2,600
101	5241031 534	POSTAGE	5,000	3,915	5,000	4,235	4,000	3,835	3,995	2,500	2,700	2,700	2,700	200	8.00%		2,500
102	5241031 580	TRAVEL	500	420	500	292	800	561	424	400	400	400	400	0	0.00%		400
103	5241031 610	SUPPLIES	6,000	4,198	4,500	3,098	4,500	3,888	3,728	4,000	4,000	4,000	4,000	0	0.00%		4,000
104	5241031 810	DUES AND FEES	3,874	2,923	4,675	1,507	4,675	2,597	2,342	3,900	3,900	3,900	3,900	0	0.00%		3,900
		TOTAL	450,478	461,752	537,281	555,511	542,303	538,694	518,652	573,228	593,283	593,283	593,283	20,055	3.50%	0	573,228
105		BUILDINGS															
106	5262026 102	SALARY - MAINTENANCE SUPERVISOR	47,996	47,996	68,500	65,300	67,753	67,649	60,315	70,026	72,439	72,439	72,439	2,413	3.45%		70,026
107	5262026 110	SALARY - CLERICAL	29,415	22,694	20,488	20,286	20,796	23,777	22,252	28,113	30,029	30,029	30,029	1,916	6.82%		28,113
108	5262026 111	SALARIES - CUSTODIANS	345,432	338,717	343,604	345,685	348,305	314,301	332,901	356,360	355,924	355,924	355,924	-436	-0.12%		356,360
110	5262026 128	SALARIES - SUBSTITUTES	12,000	1,788	9,000	0	8,500	7,269	3,019	3,500	3,500	3,500	3,500	0	0.00%		3,500
111	5262026 130	SALARIES - OVERTIME	2,500	2,697	2,500	1,367	2,750	3,263	2,443	2,500	2,500	2,500	2,500	0	0.00%		2,500
112	5262026 340	CONSULTANTS	7,500	8,860	7,500	16,273	8,000	26,898	16,677	8,000	5,000	5,000	5,000	-3,000	-37.50%		8,000
113	5262026 411	WATER	3,000	2,587	3,500	4,489	3,500	5,296	4,124	3,500	4,000	4,000	4,000	500	14.29%		3,500
114	5262026 421	TRASH REMOVAL	2,500	1,065	2,000	4,079	2,000	4,247	3,131	5,200	5,200	5,200	5,200	0	0.00%		5,200
115	5262026 426	FIRE EXTINGUISHERS	13,300	8,391	32,750	28,948	14,450	11,213	16,184	14,050	16,850	16,850	16,850	2,800	19.93%		14,050
116	5262026 432	REPAIR/MAINTENANCE SERVICE	56,500	62,244	56,800	155,222	65,000	90,262	102,576	65,000	63,850	63,850	63,850	-1,150	-1.77%		65,000
117	5262026 520	INSURANCE	34,281	34,281	33,102	33,102	29,840	29,840	32,408	28,998	31,028	31,028	31,028	2,030	7.00%		28,998
118	5262026 610	SUPPLIES	55,000	47,548	58,400	58,243	54,700	51,538	52,443	49,900	51,400	51,400	51,400	1,500	3.01%		49,900
119	5262026 622	ELECTRICITY	105,464	93,767	91,496	83,557	88,288	92,658	89,994	94,780	94,780	94,780	94,780	0	0.00%		94,780
120	5262026 624	HEATING FUELS	75,250	63,633	73,840	65,404	76,500	56,338	61,792	72,120	61,860	61,860	61,860	-10,260	-14.23%		72,120
121	5262026 720	RENOVATIONS	7,000	5,417	62,000	33,839	18,000	49,516	29,591	9,500	6,000	6,000	6,000	-3,500	-36.84%		9,500
122	5262026 733	NEW FURNITURE	10,000	9,626	10,000	10,088	10,000	14,314	11,342	10,000	30,000	30,000	30,000	20,000	200.00%		10,000
123	5262026 739	EQUIPMENT	9,150	11,823	6,700	6,587	7,600	24,417	14,276	7,600	7,600	7,600	7,600	0	0.00%		7,600
124	5262026 896	TRAINING	500	0	500	0	500	369	123	1	1	1	1	0	0.00%		1
		TOTAL	816,788	761,133	882,680	932,468	826,482	873,168	855,590	829,148	841,961	841,961	841,961	12,813	1.55%	0	829,148
125		GROUNDS															
126	5263026 422	SNOW REMOVAL	40,000	45,205	40,000	52,298	45,000	39,270	45,591	45,000	45,000	45,000	45,000	0	0.00%		45,000
127	5263026 434	GROUNDS MAINTENANCE	1,000	12,250	4,000	3,957	20,400	23,883	13,363	11,000	11,000	11,000	11,000	0	0.00%		11,000
128	5263026 610	SUPPLIES	8,500	3,202	8,500	7,335	8,500	7,851	6,129	7,500	7,500	7,500	7,500	0	0.00%		7,500
		TOTAL	49,500	60,657	52,500	63,590	73,900	71,004	65,084	63,500	63,500	63,500	63,500	0	0.00%	0	63,500
129		VEHICLE EXPENSES															
130	5265026 436	VEHICLE EXPENSES	1,200	1,989	3,600	2,898	3,400	3,207	2,698	3,200	3,200	3,200	3,200	0	0.00%		3,200
n/a	5265026 732	VEHICLE PURCHASE/LEASE	5,881	5,881	0	0	0	0	1,960	0	0	0	0	0	#DIV/0!		0
		TOTAL	7,081	7,870	3,600	2,898	3,400	3,207	4,658	3,200	3,200	3,200	3,200	0	0.00%	0	3,200
131		TRANSPORTATION															
132	5272109 515	TRANSPORTATION - CONTRACT	567,787	558,692	579,143	572,597	596,530	596,424	575,904	653,052	674,274	674,274	674,274	21,222	3.25%		653,052
133	5272212 516	TRANSPORTATION - SPEC NEEDS	136,535	164,721	154,535	160,175	188,944	187,296	170,731	158,397	144,278	144,278	144,278	-14,119	-8.91%		140,048
134	5272460 517	TRANSPORTATION - ATHLETICS	13,500	8,330	9,500	7,880	9,500	6,830	7,680	8,500	8,000	8,000	8,000	-500	-5.88%		8,500
135	5272509 518	TRANSPORTATION - FIELD TRIPS	8,000	8,899	8,000	7,967	9,000	6,314	7,727	9,000	8,000	8,000	8,000	-1,000	-11.11%		9,000
136	5272909 519	TRANSPORTATION - OTHER	25,000	40,791	25,000	41,298	40,000	21,511	34,533	40,000	40,000	40,000	40,000	0	0.00%		40,000
		TOTAL	750,822	781,433	776,178	789,918	843,974	818,375	796,575	868,949	874,552	874,552	874,552	5,603	0.64%	0	850,600

Seabrook School District Budget 2020-21

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137		EMPLOYEE BENEFITS															
138	5290000 211	HEALTH INSURANCE	1,161,835	1,093,052	1,452,430	1,188,974	1,376,191	1,388,262	1,223,429	1,467,002	1,538,527	1,538,527	1,538,527	71,525	4.88%		1,520,303
141	5290000 212	DENTAL INSURANCE	42,834	41,095	48,669	42,845	46,233	50,564	44,835	51,651	50,229	50,229	50,229	-1,422	-2.75%		47,705
142	5290000 213	LIFE INSURANCE	9,018	9,027	10,557	9,357	9,279	9,522	9,302	9,769	10,098	10,098	10,098	330	3.38%		10,004
143	5290000 214	L.T.D. INSURANCE	24,767	24,050	27,249	24,228	26,212	25,550	24,609	27,893	28,759	28,759	28,759	865	3.10%		28,572
144	5290000 220	FICA	551,338	514,806	573,165	532,378	582,720	542,653	529,945	616,966	635,835	635,835	635,835	18,869	3.06%		632,946
145	5290000 230	RETIREMENT	910,106	878,337	1,048,470	1,020,073	1,060,759	1,037,198	978,536	1,145,816	1,188,478	1,188,478	1,188,478	42,662	3.72%		1,181,486
146	5290000 250	UNEMPLOYMENT INSURANCE	15,096	8,147	9,339	7,711	7,711	304	5,387	6,524	4,957	4,957	4,957	-1,567	-24.02%		4,957
147	5290000 260	WORKERS COMPENSATION	41,893	40,420	48,467	48,467	51,280	51,280	46,722	61,690	68,599	68,599	68,599	6,909	11.20%		68,599
148	5290000 285	403B CONTRIBUTION	8,000	8,996	10,000	6,998	10,000	8,000	7,998	10,000	10,000	10,000	10,000	0	0.00%		10,000
149	5290000 810	DUES AND FEES	1,000	379	1,131	1,108	785	0	496	785	785	785	785	0	0.00%		785
		TOTAL	2,765,886	2,618,307	3,229,477	2,882,138	3,171,171	3,113,333	2,871,259	3,398,097	3,536,268	3,536,268	3,536,268	138,171	4.07%	0	3,505,357
150		DEBT SERVICE															
151	5511000 910	PRINCIPAL PAYMENT	118,673	118,673	118,673	118,673	118,673	118,673	118,673	118,673	118,673	118,673	118,673	0	0.00%		118,673
152	5512000 830	INTEREST PAYMENT	13,748	18,126	12,252	16,104	10,757	13,966	16,065	9,262	7,763	7,763	7,763	-1,499	-16.18%		7,763
		TOTAL	132,421	136,799	130,925	134,777	129,430	132,639	134,738	127,935	126,436	126,436	126,436	-1,499	-1.17%	0	126,436
153		INTERFUND TRANSFER															
154	5522100 931	TRANSFER TO FOOD SERVICE	13,500	0	1	0	1	0	0	1	1	1	1	0	0.00%		1
		TOTAL	13,500	0	1	0	1	0	0	1	1	1	1	0	0.00%	0	1
		TOTAL GENERAL FUND	12,327,377	12,105,878	13,352,087	12,963,016	13,653,207	13,531,369	12,866,754	14,176,135	14,724,192	14,724,192	14,724,192	548,057	3.87%	0	14,622,676
155		FOOD SERVICE															
156	5312030 102	SALARY - DIRECTORS, MGRS	54,831	54,282	55,900	55,862	49,329	45,675	51,940	58,516	61,052	61,052	61,052	2,536	4.33%		58,516
157	5312030 112	SALARIES - WORKERS	124,019	114,022	126,202	95,518	122,470	96,379	101,973	127,569	132,629	132,629	132,629	5,060	3.97%		127,569
159	5312030 128	SALARIES - SUBSTITUTES	500	0	350	0	350	0	0	1	1	1	1	0	0.00%		1
160	5312030 430	REPAIR/MAINTAIN EQUIPMENT	4,500	4,519	4,500	2,548	4,500	6,070	4,379	4,600	4,600	4,600	4,600	0	0.00%		4,600
161	5312030 614	SUPPLIES - NON-FOOD	10,000	10,535	8,500	6,430	8,500	7,109	8,025	8,500	8,500	8,500	8,500	0	0.00%		8,500
162	5312030 630	SUPPLIES - MILK & FOOD	118,000	140,606	125,000	103,677	135,000	96,863	113,715	115,000	100,000	100,000	100,000	-15,000	-13.04%		115,000
163	5312030 631	SUPPLIES - USDA COMMODITIES	18,000	18,916	22,000	20,760	22,000	19,673	19,783	22,000	20,000	20,000	20,000	-2,000	-9.09%		22,000
164	5312030 650	SOFTWARE	1,450	1,470	1,470	2,126	2,070	2,920	2,172	2,600	2,675	2,675	2,675	75	2.88%		2,600
165	5312030 739	EQUIPMENT	2,000	927	2,000	7,015	2,000	490	2,811	2,000	1,000	1,000	1,000	-1,000	-50.00%		2,000
166	5312030 890	OTHER EXPENSES	3,632	3,901	4,032	1,505	3,982	1,100	2,169	3,900	3,400	3,400	3,400	-500	-12.82%		3,900
		TOTAL	336,932	349,178	349,954	295,442	350,201	276,279	306,966	344,686	333,857	333,857	333,857	-10,829	-3.14%	0	344,686
		TOTAL OPERATING BUDGET	12,664,309	12,455,055	13,702,041	13,258,457	14,003,408	13,807,649	13,173,720	14,520,821	15,058,049	15,058,049	15,058,049	537,228	3.70%	0	14,967,362
		WARRANT ART - SEA NEGOTIATIONS	0	0	INC ABOVE	INC ABOVE	0	0		INC ABOVE	0	0	0				
		WARRANT ART - SPSA NEGOTIATIONS	0	0	0	0	INC ABOVE	INC ABOVE		0	29,086	29,086	29,086				
		WARRANT ART - ROOF REPLACE (SES) PHASE 1	0	0	0	0	0	0		113,050	135,320	135,320	135,320				
		WARRANT ART - NATURAL GAS GENERATOR	0	0	0	0	0	0		0	30,000	30,000	30,000				
		WARRANT ART - BLDG MAINT TRUST	50,000 (FB)	50,000 (FB)	25,000 (FB)	25,000 (FB)	0	0		50,000 (FB)	75,000 (FB)	75,000 (FB)	75,000 (FB)				
		WARRANT ART - SPEC ED TRUST	50,000 (FB)	50,000 (FB)	75,000 (FB)	75,000 (FB)	75,000 (FB)	75,000 (FB)		75,000 (FB)	50,000 (FB)	50,000 (FB)	50,000 (FB)				
		PETITION ART - CHILD BENEFIT SERVICES	23,750	20,576	25,194	24,993	27,132	27,128		0	18,400	18,400	18,400				
		WARRANT ART - WINDOW REPLACE (PHASE 1)	0	0	183,000	183,000	0	0		0	0	0	0				
		WARRANT ART - WINDOW REPLACE (PHASE 2)	0	0	0	0	327,000	315,953		0	0	0	0				
		WARRANT ART - SPRINKLER SYSTEM	326,000	0	0	0	0	0		0	0	0	0				
		WARRANT ART - LONG TERM MAINT	99,500	68,383	67,205	56,180	0	0		0	0	0	0				
		TOTAL - WARRANT ARTICLES	449,250	88,959	275,399	264,173	354,132	343,081		113,050	212,806	212,806	212,806				
		TOTAL BUDGET	13,113,559	12,544,014	13,977,440	13,522,630	14,357,540	14,150,730		14,633,871	15,270,855	15,270,855	15,270,855			0	14,967,362